

## Agency Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency	03MgtPln	Gov Amd	ConfComm	Enacted	03MgtPln to Enacted		Gov Amd to Enacted		ConfComm to Enacted	
Department of Administration	194,805.6	198,612.0	199,259.8	199,059.8	4,254.2	2.2 %	447.8	0.2 %	-200.0	-0.1 %
Department of Community and Economic Development	154,822.7	135,519.1	136,352.3	114,013.9	-40,808.8	-26.4 %	-21,505.2	-15.9 %	-22,338.4	-16.4 %
Department of Corrections	180,762.2	177,925.5	179,487.0	179,087.0	-1,675.2	-0.9 %	1,161.5	0.7 %	-400.0	-0.2 %
Department of Education and Early Development	1,001,852.0	922,813.9	942,511.4	942,069.3	-59,782.7	-6.0 %	19,255.4	2.1 %	-442.1	0.0 %
Department of Environmental Conservation	52,402.2	52,249.1	52,647.7	52,647.7	245.5	0.5 %	398.6	0.8 %	0.0	0.0 %
Department of Fish and Game	134,873.5	130,963.4	133,437.5	132,537.5	-2,336.0	-1.7 %	1,574.1	1.2 %	-900.0	-0.7 %
Office of the Governor	21,546.6	12,694.1	14,679.5	14,553.7	-6,992.9	-32.5 %	1,859.6	14.6 %	-125.8	-0.9 %
Department of Health and Social Services	1,588,700.3	1,672,058.1	1,710,293.2	1,641,773.9	53,073.6	3.3 %	-30,284.2	-1.8 %	-68,519.3	-4.0 %
Department of Labor and Workforce Development	129,918.8	153,539.9	154,780.7	154,415.7	24,496.9	18.9 %	875.8	0.6 %	-365.0	-0.2 %
Department of Law	48,477.7	45,376.7	45,807.1	45,544.1	-2,933.6	-6.1 %	167.4	0.4 %	-263.0	-0.6 %
Department of Military and Veterans Affairs	34,241.8	34,656.8	34,862.7	34,662.7	420.9	1.2 %	5.9	0.0 %	-200.0	-0.6 %
Department of Natural Resources	80,527.6	91,241.2	99,266.6	98,661.6	18,134.0	22.5 %	7,420.4	8.1 %	-605.0	-0.6 %
Department of Public Safety	107,189.6	109,798.0	110,561.3	109,599.3	2,409.7	2.2 %	-198.7	-0.2 %	-962.0	-0.9 %
Department of Revenue	161,490.8	161,133.0	161,484.3	161,203.5	-287.3	-0.2 %	70.5	0.0 %	-280.8	-0.2 %
Department of Transportation/Public Facilities	355,430.7	365,856.8	368,635.4	368,293.4	12,862.7	3.6 %	2,436.6	0.7 %	-342.0	-0.1 %
University of Alaska	612,026.9	641,733.1	649,573.1	649,573.1	37,546.2	6.1 %	7,840.0	1.2 %	0.0	0.0 %
Alaska Court System	54,256.1	57,258.0	55,988.4	55,988.4	1,732.3	3.2 %	-1,269.6	-2.2 %	0.0	0.0 %
Legislature	39,490.2	39,918.7	38,919.3	38,019.3	-1,470.9	-3.7 %	-1,899.4	-4.8 %	-900.0	-2.3 %
Debt Service Fund Capitalization and Special Appropriations	1,153,767.1	1,413,843.3	1,461,631.2	1,452,783.4	299,016.3	25.9 %	38,940.1	2.8 %	-8,847.8	-0.6 %
<b>Total - Operating Budget</b>	<b>6,106,582.4</b>	<b>6,417,190.7</b>	<b>6,550,178.5</b>	<b>6,444,487.3</b>	<b>337,904.9</b>	<b>5.5 %</b>	<b>27,296.6</b>	<b>0.4 %</b>	<b>-105,691.2</b>	<b>-1.6 %</b>
Gen Purpose	2,291,557.4	2,281,669.1	2,299,683.9	2,187,924.8	-103,632.6	-4.5 %	-93,744.3	-4.1 %	-111,759.1	-4.9 %
Fed Restricted	1,419,510.7	1,492,150.9	1,497,456.4	1,497,321.0	77,810.3	5.5 %	5,170.1	0.3 %	-135.4	0.0 %
Other Funds	2,395,514.3	2,643,370.7	2,753,038.2	2,759,241.5	363,727.2	15.2 %	115,870.8	4.4 %	6,203.3	0.2 %